

Human Resources



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Department Description

The Human Resources Department is composed of various independent programs and activities that include Labor Relations, Employee Learning & Development, Reasonable Accommodations, Public Records Act Requests, Citizen Assistance Program, and the City's Youth & Volunteer Program. Each independent program serves a specific purpose to help ensure that the goals of the Department's mission statement are met in an efficient and exceptional manner.

The Labor Relations Office (LRO) provides guidance and policy advice to the Mayor and management on labor and employment issues such as the meet-and-confer process with recognized employee organizations, grievance resolution, disciplinary actions and appeals, leave provisions, federal and State labor laws, rewards and recognition programs, Labor Management Committees, and other human resources-related matters. This office serves as the primary point-of-contact for the City's six recognized labor organizations and negotiates on behalf of the City with regard to wages, hours, and terms and conditions of employment. LRO handles all unclassified position recruitments and reasonable accommodations interactive processes; prepares the annual Salary Ordinance; and develops and presents training for employment-related matters, diversity awareness, and other various employee relation issues.

The Employee Learning & Development (ELD) Section of the Department delivers relevant training to enhance overall organizational and employee excellence. Courses facilitated by ELD include New Employee Orientation, Supervisors Academy, Rewards and Recognition, Sexual Harassment Prevention, and IT Security. ELD is also the administrator for the Learning Solutions Module which manages and tracks all training activities citywide. This section is also the primary lead for City Management Academies and the Citywide Scholarship Program.

The City's Volunteer Program involves numerous activities spanning several City departments that support a variety of community projects in order to better serve the City and special populations. The Human Resources Department's oversight of the Program allows for greater outreach and communication efforts citywide, as well as efficiency in providing necessary information and training for City staff and volunteers to enhance volunteer opportunities and projects.

The Citizens' Assistance Program maintains an Internet information resource database, schedules use of CAB lobby for displays, administers the citywide Route Slip Tracking System for responses to public inquiries, complaints, and service requests directed to the City's legislative officials, and performs as-needed ombudsman services for residents and visitors.

Human Resources

The Department's mission is:

To provide a connection between management and employees in an effort to enhance morale, productivity, and high employee retention by supporting a workforce that efficiently delivers fiscally sound, high-quality services to the community and positively reflects on the City of San Diego

Goals and Objectives

The following goals and objectives represent the action plan for the Department:

Goal 1: Effectively represent the interests of the City in all employee relations matters while establishing and promoting collaborative and effective labor-management relationships within the City to ensure a responsive workforce

The Department is accomplishing this goal by focusing on the following objectives:

- Provide appropriate tools to each City department to assist in their exercise of due diligence to prevent and detect misconduct
- Complete negotiations of Memoranda of Understanding (MOUs) by agreed-upon target dates
- Effectively manage the meet-and-confer process citywide
- Maintain awareness of changes to, and trends in, labor codes and employment law
- Promote effective dispute resolution
- Foster positive relationships through open communication between recognized employee organizations and management
- Support adherence to labor-related policies and procedures through continued training of employees and supervisors
- Encourage management to use Labor Relations for assistance with relevant issues
- Support cultural proficiency and inclusive leadership
- Assist with the reconciliation of diversity-related problems in departments

Goal 2: Promote continuous improvement in the responsiveness and innovativeness of employees through relevant, effective employee learning and development offerings

The Department will move toward accomplishing this goal by focusing on the following objectives:

- Provide City employees with the training and skills needed to deliver excellent service
- Heighten awareness of employee learning and development opportunities
- Deliver training in an efficient and cost-effective manner
- Support accountability for inclusive leadership

Goal 3: Maximize the appropriate use of volunteers throughout the City through effective public outreach and staff training efforts

The Department will move toward accomplishing this goal by focusing on the following objectives:

- Maintain and update the City's Volunteer Manual for City departments
- Provide annual trainings for departmental volunteer supervisors
- Provide timely and effective coordination of volunteer interests and opportunities
- Develop positive partnerships with local volunteer organizations

Human Resources

Key Performance Indicators

Performance Indicator	Target FY2014	Actual FY2014	Estimated FY2015	Target FY2016
1. Frequency of Labor Management Committee meetings held annually ¹	4:1	6:1	6:1	6:1
2. Percent of Step V grievances resolved within 45 days (unless extension agreed upon by both parties)	100%	100%	100%	100%
3. Percent of training courses evaluated that receive a 4.5 (out of 5.0) or better from attendees	100%	100%	100%	100%
4. Number of hours in which training was conducted	1,000	1,000	1,100	1,200
5. Percent of unclassified recruitments Department responsibilities completed within 45 days	100%	100%	100%	100%
6. Number of volunteers	35,000	27,583	25,000	25,500
7. Percent of Public Record Act requests completed within mandated timeline ²	84%	84%	87%	100%

1. Ratio refers to number of meetings per fiscal year per Labor Management Committee.

2. This number reflects the citywide response rate.

Service Efforts and Accomplishments

In Fiscal Year 2015, the Human Resources' programs and activities facilitated meetings between City management and employees, provided employee trainings, and performed community outreach as highlighted below.

Human Resources/Labor Relations Office

- Successfully processed over 76 unclassified recruitments and appointments citywide
- Successfully led several meet-and-confer meetings citywide
- Successfully conducted 78 interactive processes for reasonable accommodations
- Provided trainings to departments on meet-and-confer responsibilities and contracting-out protocols
- Successfully completed meet-and-confer on several Administrative Regulations

Employee Learning & Development

- Completed nine 7-day Supervisors Academies, training over 230 City supervisors on critical skills such as communication, conflict management, teamwork, and leadership
- Delivered classroom training on Sexual Harrassment Prevention to 891 City employees
- Delivered multiple open courses on a variety of topics available to employees from all City departments, including Reasonable Accommodations, New Hire Orientation, customer service, Supervisors Academies and performance and conduct management
- Partnered with the City Volunteer and Youth Programs to deliver youth-focused work readiness training to community members and high school students
- Continued to provide training coordination and data entry support for more than 25 City departments that do not have dedicated training staff
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Human Resources

City Volunteer Program

- Maintained the Citywide Volunteer website to provide the public with information regarding available volunteer opportunities citywide and to provide outreach for departments
- Established a Citywide Volunteer Committee to maintain and develop an ongoing volunteer recognition program to recognize the service of citywide volunteers
- Maintained an online volunteer inquiry process which vetted 700 community inquires, including individuals, students, and groups to available department volunteer opportunities
- Assisted with project development, coordination, and supervision of large group community service volunteer events in the Fire Rescue and Park & Recreation departments
- Served as liaison to local community colleges, universities, and high schools regarding volunteer work readiness and community service programs within City departments
- Assisted departments with vetting new and ongoing volunteer opportunities in the Library, Transportation & Storm Water, Park & Recreation, Public Utilities, and Public Works departments
- Developed and implemented a youth-focused mentoring and job shadow program
- Created and presented 14 youth-focused, workforce-readiness workshops including resume writing, interview skills, and dress for success to public and charter high schools and non-profit community groups
- Presented youth-focused program information to more than 700 youths and young adults at 31 San Diego non-profits, high schools, and universities
- Hosted career-focused panel discussions represented by City employees at community meetings to share their career paths while providing an awareness of public service opportunities to youth

Citizen's Assistance Office

- Answered 20,000 phone calls
- Coordinated and scheduled requests for 98 lobby displays in the City Administration Building lobby
- Opened 400 route slips and closed 250 route slips

Public Records Act Requests (Human Resources Department Only)

- Served as Lead PRA Request Coordinator for over 100 incoming PRA requests directed to the Mayor's Office and Human Resources only
- Maintained 100% compliance with the PRA response time
- Maintained positive relationships with the media
- Assisted the media and constituents in crafting PRA requests to ensure timely and efficient response turn around time

Human Resources

Department Summary

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
FTE Positions (Budgeted)	18.00	19.75	20.84	1.09
Personnel Expenditures	\$ 2,684,754	\$ 2,770,492	\$ 2,848,715	\$ 78,223
Non-Personnel Expenditures	287,556	358,532	421,205	62,673
Total Department Expenditures	\$ 2,972,310	\$ 3,129,024	\$ 3,269,920	\$ 140,896
Total Department Revenue	\$ 334	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Human Resources	\$ 2,972,310	\$ 3,129,024	\$ 3,269,920	\$ 140,896
Total	\$ 2,972,310	\$ 3,129,024	\$ 3,269,920	\$ 140,896

Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Human Resources	18.00	19.75	20.84	1.09
Total	18.00	19.75	20.84	1.09

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Addition of Program Manager Addition of 1.00 Program Manager to improve the City's succession planning efforts.	1.00	\$ 129,979	\$ -
Citywide Compensation Survey Addition of non-personnel expenditures to conduct a Citywide Compensation Survey.	0.00	80,000	-
Volunteer and Youth Programs Addition of non-personnel expenditures to support the Citywide Volunteer and Youth programs.	0.00	10,000	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	8,939	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	3,734	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.09	(1,493)	-

Human Resources

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
One-Time Reductions and Annualizations	0.00	(40,000)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.			
Salary and Benefit Adjustments	0.00	(50,263)	-
Adjustments to reflect the annualization of the Fiscal Year 2015 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Total	1.09	\$ 140,896	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 1,570,082	\$ 1,646,562	\$ 1,738,106	\$ 91,544
Fringe Benefits	1,114,672	1,123,930	1,110,609	(13,321)
PERSONNEL SUBTOTAL	2,684,754	2,770,492	2,848,715	78,223
NON-PERSONNEL				
Supplies	\$ 48,778	\$ 35,511	\$ 46,466	\$ 10,955
Contracts	118,101	197,870	237,870	40,000
Information Technology	62,340	50,478	59,417	8,939
Energy and Utilities	7,340	17,500	17,500	-
Other	13,842	14,813	14,813	-
Transfers Out	37,156	42,360	45,139	2,779
NON-PERSONNEL SUBTOTAL	287,556	358,532	421,205	62,673
Total	\$ 2,972,310	\$ 3,129,024	\$ 3,269,920	\$ 140,896

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Other Revenue	\$ 151	\$ -	\$ -	\$ -
Property Tax Revenue	183	-	-	-
Total	\$ 334	\$ -	\$ -	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	1.00	1.00	\$42,578 - \$51,334	\$ 51,334
20000119	Associate Management Analyst	0.00	1.00	1.00	54,059 - 65,333	63,046
20001101	Department Director	1.00	1.00	1.00	59,155 - 224,099	160,000
20001168	Deputy Director	1.00	2.00	1.00	46,966 - 172,744	122,000
20001220	Executive Director	1.00	0.00	0.00	46,966 - 172,744	-
20001221	Labor Relations Manager	0.00	0.00	1.00	46,966 - 172,744	115,000
90001073	Management Intern - Hourly	0.00	0.75	0.84	24,274 - 29,203	20,390
20000627	Organization Effectiveness Specialist 3	0.00	0.00	1.00	59,363 - 71,760	59,363

Human Resources

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
20000639	Organization Effectiveness Supervisor	1.00	1.00	1.00	66,768 - 80,891	80,891
20001234	Program Coordinator	4.00	3.00	2.00	23,005 - 137,904	159,500
20001222	Program Manager	6.00	6.00	8.00	46,966 - 172,744	739,500
20000779	Public Information Specialist	0.00	2.00	2.00	32,968 - 39,811	74,485
20001253	Secretary to Labor Relations	1.00	1.00	1.00	16,827 - 105,518	65,000
20000312	Senior Department Human Resources Analyst	1.00	0.00	0.00	59,363 - 71,760	-
21000177	Trainer	1.00	1.00	0.00	54,059 - 65,333	-
	Overtime Budgeted					797
	Vacation Pay In Lieu					26,800
FTE, Salaries, and Wages Subtotal		18.00	19.75	20.84		\$ 1,738,106
		FY2014 Actual		FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Fringe Benefits						
Employee Offset Savings	\$	32,343	\$	37,163	\$ 28,426	\$ (8,737)
Flexible Benefits		131,807		156,245	203,132	46,887
Long-Term Disability		12,416		5,572	5,625	53
Medicare		20,326		21,157	22,483	1,326
Other Post-Employment Benefits		106,828		115,254	119,700	4,446
Retiree Medical Trust		402		475	1,137	662
Retirement 401 Plan		1,049		900	2,595	1,695
Retirement ADC		674,370		671,270	590,741	(80,529)
Retirement DROP		3,307		-	2,958	2,958
Retirement Offset Contribution		9		-	-	-
Risk Management Administration		15,866		17,993	21,380	3,387
Supplemental Pension Savings Plan		82,083		85,976	87,808	1,832
Unemployment Insurance		4,262		3,188	3,214	26
Workers' Compensation		29,607		8,737	21,410	12,673
Fringe Benefits Subtotal		\$ 1,114,672	\$	1,123,930	\$ 1,110,609	\$ (13,321)
Total Personnel Expenditures					\$ 2,848,715	